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FINANCE - ENTERPRISE FINANCIAL DATA WAREHOUSE

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There are 2 separate data warehouses for financial information at the State of Utah. One, called Data Warehouse, contains 12 years of data from the previous and current payroll systems and data from the various financial applications in Finance. The other is called StateDW and contains information from the current payroll and financial systems since July 1, 2006. The Technical Services Team – Data Warehouse section maintains the data in both data warehouses, performs database administration, writes reports, assists users in creating their own reports and queries, creates web pages for data access, and teaches users about FINET, PTS, and payroll information that is available. Periodically, upgrades to the system need to be tested. The team is familiar with UNIX scripts, Pervasive Data Integrator (PDI) ETL tool, Sybase ASE and IQ SQL, Oracle SQL, PHP, Java, JavaScript, ASP, HTML and a variety of other languages and utilities to keep the data current and available to users.

The Technical Services Team – LAN/System Administration section maintains the HP/UNIX with Sybase ASE and IQ database servers, web servers, and Cognos servers. This team is familiar with UNIX scripts, Sybase database configuration and management, Cognos configuration and management, and Microsoft server configuration and management for Cognos and the various Data Warehouse web applications. This team also performs periodic upgrades to Data Warehouse servers and applications.

The Sybase database server that the application runs on has been moved to a virtual server and is hosted by DTS Infrastructure. Ongoing maintenance and support of this virtual server (and the underlying physical hardware) is the responsibility of DTS Infrastructure. This includes backup processing using the Tivoli backup methodology.

The hours of support required for Financial Data Warehouse are listed below.

Application	Support Hours	Days of Week
Financial Data Warehouse	Business Hours	Monday - Friday

PRODUCT FEATURES AND DESCRIPTIONS

FEATURE	DESCRIPTION
Maintain Data	The purpose of this activity is to analyze data needs/requests for users, ensure it is correctly extracted from source system and is current. Also includes making certain that tables are user friendly, correctly indexed, and updated.
Report Writing	Create reports, Cognos Frameworks, and cubes for users. Assist users in creating their own reports and queries, both individually and through training on Cognos.
Database/web Maintenance	Apply updates to system, databases, and applications as available and needed. Ensure, through testing, that the updates work.

FEATURES NOT INCLUDED

FEATURE	EXPLANATION
All items not included in the design	Functionality that is not included in the design of the Financial Data Warehouse system or explicitly required and agreed upon as an enhancement is not included

RATES AND BILLING

FEATURE	DESCRIPTION	BASE RATE
Rates for Support	The update and maintenance of this system will be at the DTS approved rate for application development support at $74.00/hour and for system support as the aggregate of PCs, etc.	Published rates

ORDERING AND PROVISIONING

Problems, application enhancements, updates, fixes, and requests may be requested through the Remedy Service Desk.

DTS RESPONSIBILITIES

DTS is responsible for:
- Utilizing DTS methodologies for development and implementation of changes and enhancements
- Being able to customize the deliverable as requested by the customer
- Maintaining the system per the request of the user within the hourly rate
- Managing the project for making enhancements
- Ongoing maintenance and support for the application servers. These virtual servers are hosted and maintained by the DTS Infrastructure team. This includes backup processing using the Tivoli backup methodology. This includes development/QA and production.
- Ongoing maintenance and support for the Sybase database server that the application runs on. This virtual server is hosted and maintained by the DTS Infrastructure team. This includes backup processing using the Tivoli backup methodology.

AGENCY RESPONSIBILITIES

The Agency is responsible for:
- Providing direction and guidance for the scope of the project
- Following change processes if the scope of the project changes
- Providing access to needed business resources for information gathering, testing, and sign off

DTS SERVICE LEVELS AND METRICS

In an effort to improve service to our customer agencies, DTS will measure and report on the following enterprise metric goals:

- Application Availability
- Resolution Time
- Initial Response
- First Contact Resolution
- Customer Satisfaction Surveys

Application Availability:

Application availability measures DTS' efforts to ensure agency key business applications meet the percent of availability goals identified in the agency Service Level Agreements (SLA). DTS will determine application availability based upon the collective measurement of the configuration items (both hardware and software) which are determinant to supporting the agency business services applications. These metrics will be reported each month by agency with a cumulative report showing DTS' efforts over several months and posted to the DTS Services web page at http://dts.utah.gov/metrics/index.php.

Metric Description	Target
System Availability	This system needs to be available during normal business hours, Mon-Friday. It needs to be available for off business hour application processing requirements. Normal business hours are: 8:00 a.m.- 5:00 p.m. We are striving for 99% availability during the supported hours. This will allow for unplanned down time due to unforeseen events.

Resolution Time:

Resolution time measure DTS' efforts to resolve customer incidents within the timelines set below based upon critical, high, medium and low priorities. These metrics will be reported each month, by agency, with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Services web page at: http://dts.utah.gov/metrics/index.php.

Total Time to Resolution	Target: Percent of Tickets Meeting Priority Timelines
Low priority - 6 Business hours	90%
Medium priority - 4 Business hours	90%
High priority - 3 Clock hours	90%
Critical priority - 3 Clock hours	90%

Initial Response:

Initial response measure DTS' efforts to respond to customer incidents within the timelines set below based upon critical, high, medium and low priorities. These metrics will be reported each month by agency with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Services web page at:http://dts.utah.gov/metrics/index.php.

Time to Initial Response	Target: Percent of Tickets Meeting Priority Timelines
Low priority – 1 Business hour	85%
Medium priority – 1 Business hour	85%

| High priority – 1 Clock hour | 90% |
| Critical priority – 30 Clock minutes | 95% |

First Contact Resolution:

First contact resolution measures DTS' efforts to resolve customer incidents on initial contact with either our help desk or a technical specialist. These metrics will be reported each month, by agency, with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Services web page at http://dts.utah.gov/metrics/index.php.

Metric Description	Target
First Contact Resolution	65% of all incidents reported resolved on initial contact

Customer Satisfaction Surveys and Reporting:

All users/customers whose technical incidents are resolved by DTS staff will be given the opportunity to respond to an on-line survey regarding their level of satisfaction with the support received from DTS. Responding to the survey is voluntary.

The chart below identifies DTS enterprise goals for customer satisfaction. Cumulative monthly reports will be created displaying the customer's level of satisfaction with DTS support. These reports will then be posted on the DTS Services web page at http://dts.utah.gov/metrics/index.php.

Customer Satisfaction Target

Metric Description	Target
Average level of satisfaction with resolution efforts	≥ 4.5 on a scale of 0 - 5
Percentage of respondents expressing satisfaction (vs. dissatisfaction)	93% of respondents satisfied